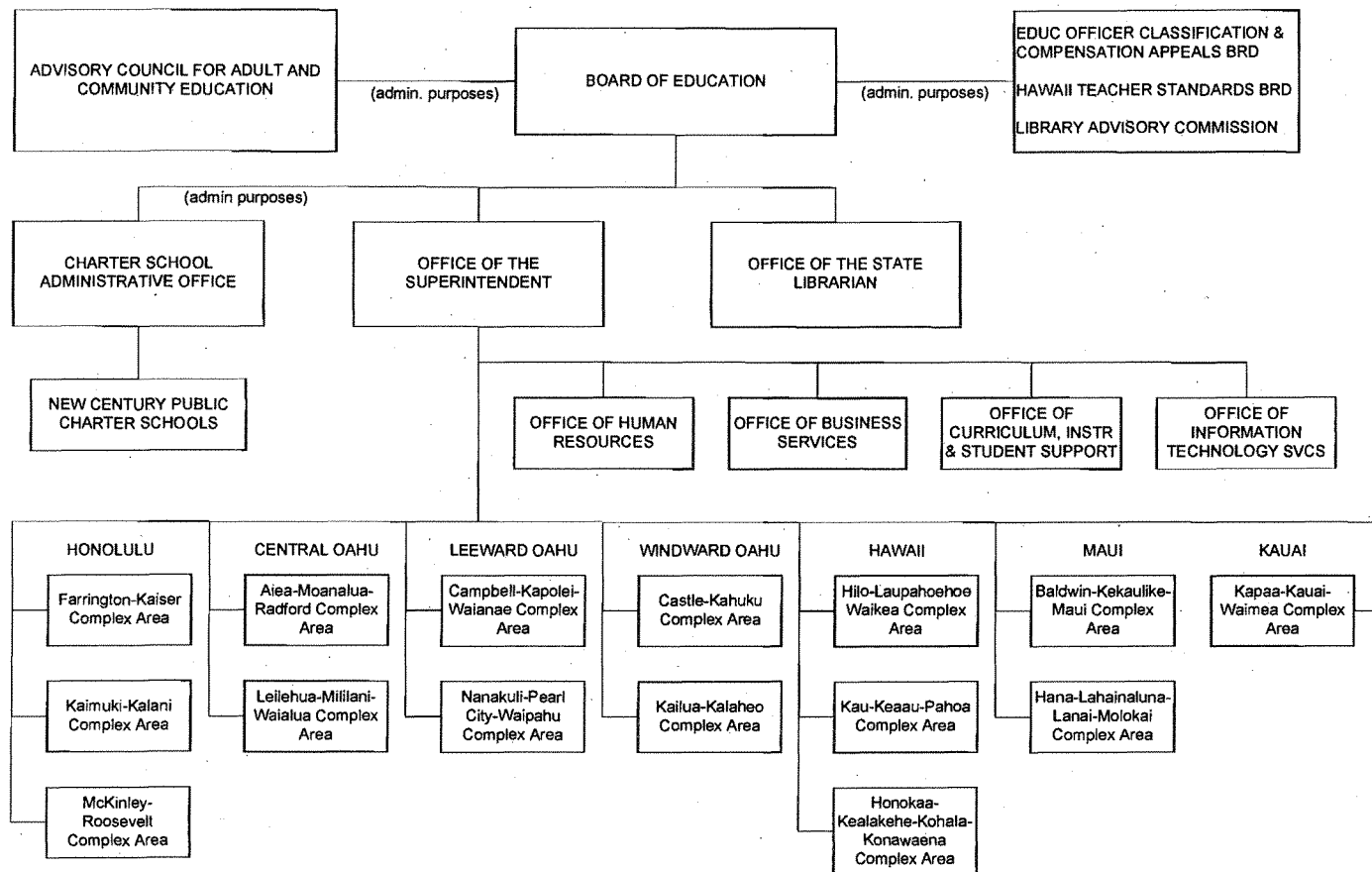


**Department of Education**



**STATE OF HAWAII  
DEPARTMENT OF EDUCATION  
ORGANIZATION CHART**



## **DEPARTMENT OF EDUCATION MAJOR FUNCTIONS**

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The Board of Education also oversees the Hawaii State Public Library System, and appoints the Executive Director of the Charter School Administrative Office.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, school-alienated, or institutionally confined.
- The Hawaii State Public Library System operates the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, community public and school libraries, and bookmobile services.

## **MAJOR PROGRAM AREAS**

The Department of Education has programs in the following major program area:

### **Formal Education**

EDN 100	School-Based Budgeting
EDN 150	Comprehensive Student Support Services
EDN 200	Instructional Support
EDN 300	State and District Administration
EDN 400	School Support
EDN 407	Public Libraries
EDN 500	School Community Services
EDN 600	Charter Schools

# DEPARTMENT OF EDUCATION

## Department Summary

### *Mission Statement*

All public school graduates will realize their goals and aspirations; have attitudes, knowledge and skills to contribute positively to and compete in a global society; exercise rights and responsibilities of citizenship; and pursue post-secondary education or careers without need for remediation. Hawaii State Public Library System will provide Hawaii's residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture love of reading and life-long learning.

### *Department Goals*

Public School Goals: to improve student achievement through standards-based education; provide comprehensive support for all students and continuously improve performance and quality.

Hawaii State Library System Goals: Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.

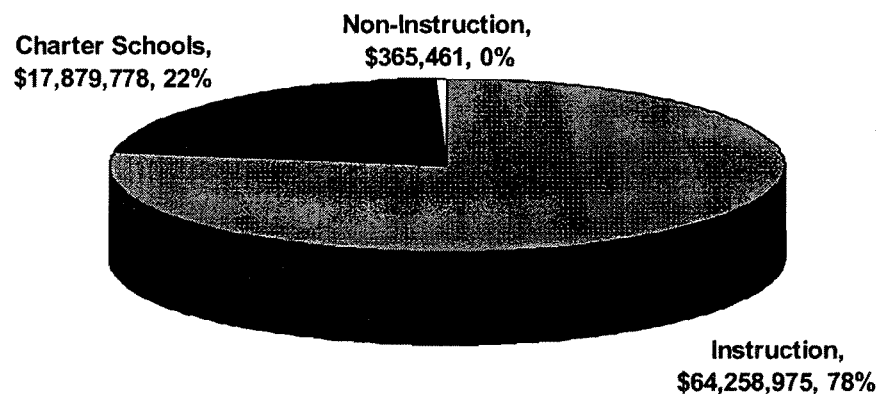
### *Significant Measures of Effectiveness*

1. Percentage of schools making adequate yearly progress
2. Percentage of students scoring proficient or exceeding proficiency in reading
3. Percentage of students scoring proficient or exceeding proficiency in math

#### FY 2006    FY 2007

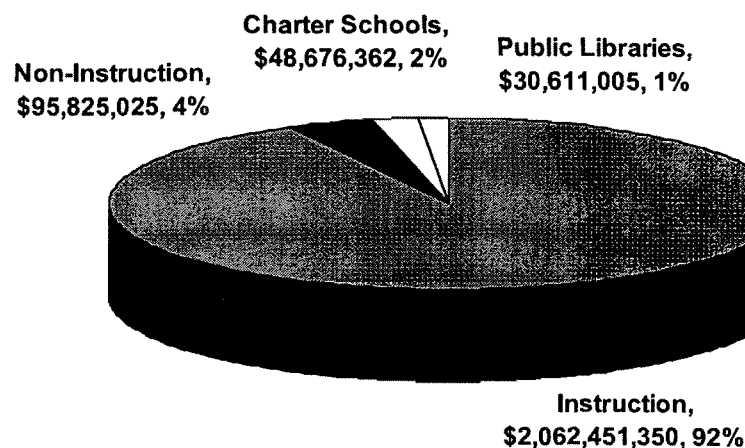
54	68
53	53
28	28

### FY 2007 Supplemental Operating Budget Adjustments by Major Program



**Total \$82.5 M**

### FY 2007 Supplemental Operating Budget



**Total \$2.2 B**

12 / 1

**Department of Education**  
**(Operating Budget)**

		Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
<b>Funding Sources:</b>	Positions	19,039.60	19,080.10	53.00	19,133.10
General Funds	\$	1,763,744,892	1,806,972,834	81,662,774	1,888,635,608
		728.50	728.50	0.00	728.50
Special Funds		31,722,529	32,024,749	0	32,024,749
		5.00	5.00	0.00	5.00
Federal Funds		230,655,018	255,772,940	265,461	256,038,401
Trust Funds		5,950,000	5,950,000	0	5,950,000
Interdepartmental Transfers		10,300,000	10,800,000	575,979	11,375,979
		0.00	0.00	4.00	4.00
Revolving Funds		12,930,000	12,928,000	0	12,928,000
		19,773.10	19,813.60	57.00	19,870.60
<b>Total Requirements</b>		<b>2,055,302,439</b>	<b>2,124,448,523</b>	<b>82,504,214</b>	<b>2,206,952,737</b>

**Highlights of the Executive Supplemental Budget Request:** (general funds unless noted)

1. Provided 88.00 additional teachers and \$2,766,236 for special education preschool.
2. Provided 23.00 positions and \$14,551,931 for special education related services (occupational therapy, physical therapy, speech language, skilled nursing, school based behavioral health, and autism).
3. Provided \$5,379,546 for electricity.
4. Provided \$8,438,615 for student transportation.
5. Provided \$40,000,000 for school repairs and maintenance.
6. Provided 29.00 additional teachers and \$1,193,669 for English for Second Language Learners.
7. Provided 2.00 permanent and 12.00 temporary positions and \$880,195 for the Hawaiian Language Immersion Program.
8. Charter Schools - Provided \$11,816,178 for existing charter school operations.
9. Charter Schools - Provided \$3,174,000 for facilities costs for existing start-up charter schools.
10. Charter Schools - Provided \$2,889,600 for operating and facilities costs for 7 additional start-up charter schools.

**Department of Education - Public Libraries**  
**(Operating Budget)**

		<b>Act 178/2005 FY 2006</b>	<b>Act 178/2005 FY 2007</b>	<b>FY 2007 Adjustments</b>	<b>Total FY 2007</b>
<b>Funding Sources:</b>	<b>Positions</b>	553.55	553.55	0.00	553.55
General Funds	\$	26,120,761	26,120,761	0	26,120,761
Special Funds		3,125,000	3,125,000	0	3,125,000
Federal Funds		1,365,244	1,365,244	0	1,365,244
		553.55	553.55	0.00	553.55
<b>Total Requirements</b>		<b>30,611,005</b>	<b>30,611,005</b>	<b>0</b>	<b>30,611,005</b>

**Highlights of the Executive Supplemental Budget Request:** (general funds unless noted)

None.

**Department of Education**  
**(Capital Improvements Budget)**

	Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
<b>Funding Sources:</b>				
Special Funds	212,114,000	62,400,000	0	62,400,000
General Obligation Bonds	2,959,000	2,959,000	50,000,000	52,959,000
Private Contributions	500,000	0	0	0
<b>Total Requirements</b>	<b>215,573,000</b>	<b>65,359,000</b>	<b>50,000,000</b>	<b>115,359,000</b>

**Highlights of the Executive Supplemental CIP Budget Request:** (general obligation bonds unless noted)

1. Provided \$30,445,000 for lump sum funding for school R&M (\$23.2M), temporary facilities (\$5M), storm water plans (\$1M), and public accommodation (\$1.2M).
2. Provided \$6,694,000 for the construction of a classroom building at Campbell High School, Oahu.
3. Provided \$3,787,000 for the design of a new Ewa Makai Middle School, Oahu.
4. Provided \$9,074,000 for the design, construction, and equipment for a classroom building at Lanai High and Elementary, Lanai.

**Department of Education - Public Libraries**  
**(Capital Improvements Budget)**

	<b>Act 178/2005 FY 2006</b>	<b>Act 178/2005 FY 2007</b>	<b>FY 2007 Adjustments</b>	<b>Total FY 2007</b>
<b>Funding Sources:</b>				
General Obligation Bonds	17,760,000	2,000,000	6,281,000	8,281,000
<b>Total Requirements</b>	<b>17,760,000</b>	<b>2,000,000</b>	<b>6,281,000</b>	<b>8,281,000</b>

**Highlights of the Executive Supplemental CIP Budget Request:** (general obligation bonds unless noted)

1. Provides \$1,500,000 to address high priority health and safety projects and ADA deficiencies, statewide.
2. Provides \$4,781,000 for expansion of Makawao Public Library, Maui.

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## **Operating Budget Details**



**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT S61-A

PROGRAM ID: **EDN-**  
PROGRAM STRUCTURE NO **07**  
PROGRAM TITLE: **FORMAL EDUCATION**

	FY2006			FY2007			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20,326.65 *		20,326.65 *	20,367.15 *	57.00	20,424.15 *			
PERSONAL SERVICES	1,400,667,372		1,400,667,372	1,418,696,893	9,415,492	1,428,112,385	2,819,364,265	2,828,779,757	
OTH CURRENT EXPENSES	657,912,905		657,912,905	708,290,666	73,038,996	781,329,662	1,366,203,571	1,439,242,567	
EQUIPMENT	26,632,167		26,632,167	27,370,969	49,726	27,420,695	54,003,136	54,052,862	
MOTOR VEHICLES	701,000		701,000	701,000	0	701,000	1,402,000	1,402,000	
TOTAL OPERATING COST	2,085,913,444		2,085,913,444	2,155,059,528	82,504,214	2,237,563,742	4,240,972,972	4,323,477,186	1.95%
BY MEANS OF FINANCING									
	19,593.15 *		19,593.15 *	19,633.65 *	53.00	19,686.65 *			
GENERAL FUND	1,789,865,653		1,789,865,653	1,833,093,595	81,662,774	1,914,756,369	3,622,959,248	3,704,622,022	
	728.50 *		728.50 *	728.50 *	0.00	728.50 *			
SPECIAL FUNDS	34,847,529		34,847,529	35,149,749	0	35,149,749	69,997,278	69,997,278	
	5.00 *		5.00	5.00	0.00	5.00			
FEDERAL FUNDS	232,020,262		232,020,262	257,138,184	265,461	257,403,645	489,158,446	489,423,907	
					0				
TRUST FUNDS	5,950,000		5,950,000	5,950,000	0	5,950,000	11,900,000	11,900,000	
					0				
INTERDEPT. TRANSF	10,300,000		10,300,000	10,800,000	575,979	11,375,979	21,100,000	21,675,979	
					4.00	4.00			
REVOLVING FUND	12,930,000		12,930,000	12,928,000	0	12,928,000	25,858,000	25,858,000	
CAPITAL INVESTMENT									
PLANS	4,925,000		4,925,000	3,800,000	869,000	4,669,000	8,725,000	9,594,000	
LAND ACQUISITION	800,000		800,000	6,000	0	6,000	806,000	806,000	
DESIGN	26,008,000		26,008,000	10,186,000	7,263,000	17,449,000	36,194,000	43,457,000	
CONSTRUCTION	199,075,000		199,075,000	51,531,000	47,549,000	99,080,000	250,606,000	298,155,000	
EQUIPMENT	2,525,000		2,525,000	1,836,000	600,000	2,436,000	4,361,000	4,961,000	
TOTAL CAPITAL COSTS	233,333,000		233,333,000	67,359,000	56,281,000	123,640,000	300,692,000	356,973,000	18.72%
BY MEANS OF FINANCING									
SPECIAL FUNDS	212,114,000		212,114,000	62,400,000		62,400,000	274,514,000	274,514,000	
G.O. BONDS	20,719,000		20,719,000	4,959,000	56,281,000	61,240,000	25,678,000	81,959,000	
PRIVATE CONTRIB.	500,000		500,000				500,000	500,000	
TOTAL POSITIONS	20,326.65 *		20,326.65 *	20,367.15 *	57.00 *	20,424.15 *			
TOTAL PROGRAM COST	2,319,246,444		2,319,246,444	2,222,418,528	138,785,214	2,361,203,742	4,541,664,972	4,680,450,186	3.06%

PROGRAM ID: EDN-100  
 PROGRAM STRUCTURE NO: 07010110  
 PROGRAM TITLE: SCHOOL-BASED BUDGETING

EXECUTIVE SUPPLEMENTAL BUDGET  
 (IN DOLLARS)

REPORT S61-A  
 PAGE 155

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11611.00*	*	11611.00*	11619.00*	-23.00*	11596.00*	*	*	*
PERSONAL SERVICES	968,443,960		968,443,960	984,578,778	836,480	985,415,258	1,953,022,738	1,953,859,218	
OTH CURRENT EXPENSES	385,434,025		385,434,025	431,572,737	7,424,734-	424,148,003	817,006,762	809,582,028	
EQUIPMENT	14,249,062		14,249,062	15,129,126	26,726	15,155,852	29,378,188	29,404,914	
MOTOR VEHICLES	485,000		485,000	485,000		485,000	970,000	970,000	
TOTAL OPERATING COST	1,368,612,047		1,368,612,047	1,431,765,641	6,561,528-	1,425,204,113	2,800,377,688	2,793,816,160	.23-
BY MEANS OF FINANCING									
GENERAL FUND	11611.00*	*	11611.00*	11619.00*	-23.00*	11596.00*	*	*	*
	1,207,587,227		1,207,587,227	1,249,534,985	6,561,528-	1,242,973,457	2,457,122,212	2,450,560,684	
SPECIAL FUND	5,372,924	*	5,372,924	5,372,924	*	5,372,924	10,745,848	10,745,848	
OTHER FED. FUNDS	144,301,896	*	144,301,896	165,509,732	*	165,509,732	309,811,628	309,811,628	
TRUST FUNDS	5,950,000	*	5,950,000	5,950,000	*	5,950,000	11,900,000	11,900,000	
INTERDEPT. TRANSF	2,000,000	*	2,000,000	2,000,000	*	2,000,000	4,000,000	4,000,000	
REVOLVING FUND	3,400,000	*	3,400,000	3,398,000	*	3,398,000	6,798,000	6,798,000	
CAPITAL INVESTMENT									
PLANS	1,545,000		1,545,000	645,000	1,019,000	1,664,000	2,190,000	3,209,000	
LAND ACQUISITION	5,000		5,000	5,000		5,000	10,000	10,000	
DESIGN	24,521,000		24,521,000	9,885,000	7,063,000	16,948,000	34,406,000	41,469,000	
CONSTRUCTION	184,119,000		184,119,000	50,080,000	41,318,000	91,398,000	234,199,000	275,517,000	
EQUIPMENT	2,424,000		2,424,000	1,785,000	600,000	2,385,000	4,209,000	4,809,000	
TOTAL CAPITAL COSTS	212,614,000		212,614,000	62,400,000	50,000,000	112,400,000	275,014,000	325,014,000	18.18
BY MEANS OF FINANCING									
SPECIAL FUND	212,114,000		212,114,000	62,400,000		62,400,000	274,514,000	274,514,000	
G.O. BONDS					50,000,000	50,000,000		50,000,000	
PRIVATE CONTRIB.	500,000		500,000				500,000	500,000	
TOTAL POSITIONS	11611.00*	*	11611.00*	11619.00*	-23.00*	11596.00*			
TOTAL PROGRAM COST	1,581,226,047		1,581,226,047	1,494,165,641	43,438,472	1,537,604,113	3,075,391,688	3,118,830,160	1.41

**Narrative for Supplemental Budget Requests  
FY 2007**

Program ID: EDN 100  
Program Structure Level: 07 01 01 10  
Program Title: School-Based Budgeting

---

**A. Program Objective**

To assure that all students receive instruction consistent with the Hawaii Content and Performance Standards so that they may achieve those standards and develop to their fullest potential in alignment with the General Learner Outcomes. The standards specify what students should know, be able to do, and care about.

**B. Description of Request**

The request includes:

- A reduction of \$2,154,654 in the Weighted Student Formula budget for 54.00 FTE regular education teachers;
- Additional teachers and other support totaling \$880,195 for the Hawaiian Language Immersion program;
- An increase of \$1,193,669 in the Weighted Student Formula budget for 29.00 FTE teachers for English as Second Language Learners (ESLL);
- An Increase of \$545,753 to the Weighted Student Formula budget for minimum wage increase for classroom cleaners and adult breakfast/lunch supervisors;
- A net increase of \$26,726 in Resources for New Facilities;
- Increase of \$508,057 for the collective bargaining cost due to conversion of principals to 12-month status;
- Decrease of \$7,561,274 in debt service costs.

**C. Reasons for Request**

- The change to debt service is due to expected changes in actual costs.
- The reduction in Regular Education teacher positions and funds is due to the decrease of projected enrollment counts
- Although the enrollment of Regular Education students is projected to decline, the increase in the number of students for whom English is a second language is projected to continue.
- The Hawaiian Language Immersion program requires additional funds to meet its program goals.
- Implementation of the minimum wage increase in Act 240, Session Laws of Hawaii, 2005 requires additional funding for classroom cleaners and adult supervisors.

**D. Significant Changes to Measures of Effectiveness and Program Size**

There are no significant changes to the measures of effectiveness. There is an overall decrease Regular Education student enrollment of 0.9%.

PROGRAM ID: EDN-150  
 PROGRAM STRUCTURE NO: 07010115  
 PROGRAM TITLE: COMPREHENSIVE STUDENT SUPPORT SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET  
 (IN DOLLARS)

REPORT S61-A  
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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	4991.00*	*	4991.00*	4998.00*	75.00*	5073.00*	*	*	*
PERSONAL SERVICES	248,169,250		248,169,250	248,767,039	2,478,960	251,245,999	496,936,289	499,415,249	
OTH CURRENT EXPENSES	103,513,927		103,513,927	106,530,306	14,410,544	120,940,850	210,044,233	224,454,777	
EQUIPMENT	1,255,525		1,255,525	1,258,075	23,000	1,281,075	2,513,600	2,536,600	
TOTAL OPERATING COST	352,938,702		352,938,702	356,555,420	16,912,504	373,467,924	709,494,122	726,406,626	2.38
BY MEANS OF FINANCING									
GENERAL FUND	4989.00*	*	4989.00*	4996.00*	75.00*	5071.00*	*	*	*
	306,689,072		306,689,072	306,902,364	16,336,525	323,238,889	613,591,436	629,927,961	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
OTHER FED. FUNDS	46,249,630		46,249,630	49,653,056		49,653,056	95,902,686	95,902,686	
INTERDEPT. TRANSF					575,979	575,979		575,979	
TOTAL POSITIONS	4991.00*	*	4991.00*	4998.00*	75.00*	5073.00*			
TOTAL PROGRAM COST	352,938,702		352,938,702	356,555,420	16,912,504	373,467,924	709,494,122	726,406,626	2.38

**Narrative for Supplemental Budget Requests  
FY 2007**

Program ID: EDN 150

Program Structure Level: 07 01 01 15

Program Title: Comprehensive Student Support Services

---

**A. Program Objective**

To assure that learning takes place within an educational, social and emotional context that supports each student's success in achieving the Hawaii Content and Performance Standards.

**B. Description of Request**

The request includes:

- An increase of \$1,634,594 for 26.00 FTE special education teachers and 26.00 FTE educational assistants;
- An increase of \$10,000,000 for services to children with autism;
- Increases for contracted occupational therapy, physical therapy, speech therapy, and skilled nursing services, totaling \$3,267,282;
- An increase of \$351,493 in funding for contracted school based behavioral health services;
- An increase of 23.00 FTE speech language pathologist positions and \$933,156 for salaries and other program costs;
- Contract funds of \$150,000 to assist with implementation of a Medicaid reimbursement program;
- An addition of \$575,979 Interdepartmental Transfer fund expenditure ceiling for Title IVE.

**C. Reasons for Request**

- The Department projects a continued increase in the number of children with autism spectrum disorder and the intensity of services required; plus an increase in the number of students identified in need of other special education and related services.
- Act 141, Session Laws of Hawaii, 2005, mandates the Department of Education to establish and implement a federal revenue maximization program for all medicaid-eligible health services provided to school-aged children in Hawaii.
- The Department has an available balance of interdepartmental transfer funds for special education training costs and requires an appropriation of expenditure ceiling to access the funds.

**D. Significant Changes to Measures of Effectiveness and Program Size**

There are no significant changes to the measures of effectiveness. There is an overall increase in Special Education student enrollment of 0.8%.

PROGRAM ID: **EDN-200**  
 PROGRAM STRUCTURE NO: **07010120**  
 PROGRAM TITLE: **INSTRUCTIONAL SUPPORT**

**EXECUTIVE SUPPLEMENTAL BUDGET  
 (IN DOLLARS)**

REPORT S61-A  
 PAGE 157

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	232.00*		232.00*	232.00*		232.00*			
PERSONAL SERVICES	21,203,148		21,203,148	21,203,148		21,203,148	42,406,296	42,406,296	
OTH CURRENT EXPENSES	9,710,114		9,710,114	9,710,114	265,461	9,975,575	19,420,228	19,685,689	
EQUIPMENT	234,500		234,500	234,500		234,500	469,000	469,000	
TOTAL OPERATING COST	31,147,762		31,147,762	31,147,762	265,461	31,413,223	62,295,524	62,560,985	.43
BY MEANS OF FINANCING									
GENERAL FUND	230.00*	*	230.00*	230.00*	*	230.00*			
	27,027,762		27,027,762	27,027,762		27,027,762	54,055,524	54,055,524	
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*			
	1,600,000		1,600,000	1,600,000		1,600,000	3,200,000	3,200,000	
OTHER FED. FUNDS		*			*				
	1,720,000		1,720,000	1,720,000	265,461	1,985,461	3,440,000	3,705,461	
INTERDEPT. TRANSF		*			*				
	800,000		800,000	800,000		800,000	1,600,000	1,600,000	
TOTAL POSITIONS	232.00*	*	232.00*	232.00*	*	232.00*			
TOTAL PROGRAM COST	31,147,762		31,147,762	31,147,762	265,461	31,413,223	62,295,524	62,560,985	.43

**Narrative for Supplemental Budget Requests  
FY 2007**

Program ID: EDN 200  
Program Structure Level: 07 01 01 20  
Program Title: Instructional Support

---

**A. Program Objective**

To support the instructional program by providing assistance to schools and complexes in implementing the Hawaii Content and Performance Standards; developing, training, and monitoring, new and existing curricula and instructional strategies that support student attainment of the standards; testing and reporting on student, school, and system accountability in a responsive and expedient manner.

**B. Description of Request**

The request includes an increase in federal fund ceiling of \$265,461 for school leadership training.

**C. Reasons for Request**

The Department has received a federal grant for the School Leadership program.

**D. Significant Changes to Measures of Effectiveness and Program Size**

There are no significant changes to measures of effectiveness or program size.

PROGRAM ID: EDN-300  
 PROGRAM STRUCTURE NO: 07010130  
 PROGRAM TITLE: STATE AND DISTRICT ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET  
 (IN DOLLARS)

REPORT S61-A  
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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	425.00*	*	425.00*	425.00*	*	425.00*	*	*	*
PERSONAL SERVICES	22,999,323		22,999,323	22,999,323		22,999,323	45,998,646	45,998,646	
OTH CURRENT EXPENSES	8,167,455		8,167,455	8,167,455	100,000	8,267,455	16,334,910	16,434,910	
EQUIPMENT	1,822,800		1,822,800	1,822,800		1,822,800	3,645,600	3,645,600	
TOTAL OPERATING COST	32,989,578		32,989,578	32,989,578	100,000	33,089,578	65,979,156	66,079,156	.15
BY MEANS OF FINANCING									
GENERAL FUND	425.00*	*	425.00*	425.00*	*	425.00*	*	*	*
	32,399,578		32,399,578	32,399,578	100,000	32,499,578	64,799,156	64,899,156	
OTHER FED. FUNDS	590,000	*	590,000	590,000	*	590,000	1,180,000	1,180,000	*
TOTAL POSITIONS	425.00*	*	425.00*	425.00*	*	425.00*			
TOTAL PROGRAM COST	32,989,578		32,989,578	32,989,578	100,000	33,089,578	65,979,156	66,079,156	.15

**Narrative for Supplemental Budget Requests  
FY 2007**

Program ID: EDN 300

Program Structure Level: 07.01.01.30

Program Title: State and Complex Area Administration

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**A. Program Objective**

To facilitate the operations of the public school system by providing leadership, management, planning, fiscal, logistical, technological, personnel, and other supporting services.

**B. Description of Request**

- The request includes an increase of \$100,000 for contracts to conduct background checks for employees working at schools in the Afterschool Plus (A+) program.

**C. Reasons for Request**

All employees who have potential contact with students must be screened for criminal history. The A+ program employs a large number of casual personnel who require timely screening.

**D. Significant Changes to Measures of Effectiveness and Program Size**

There are no significant changes to measures of effectiveness or program size..

PROGRAM ID: EDN-400  
 PROGRAM STRUCTURE NO: 07010140  
 PROGRAM TITLE: SCHOOL SUPPORT

EXECUTIVE SUPPLEMENTAL BUDGET  
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2478.60*	*	2478.60*	2504.10*	5.00*	2509.10*	*	*	*
PERSONAL SERVICES	90,428,470		90,428,470	91,225,384	89,838	91,315,222	181,653,854	181,743,692	
OTH CURRENT EXPENSES	113,031,152		113,031,152	114,253,822	53,818,161	168,071,983	227,284,974	281,103,135	
EQUIPMENT	4,319,920		4,319,920	4,176,108		4,176,108	8,496,028	8,496,028	
MOTOR VEHICLES	216,000		216,000	216,000		216,000	432,000	432,000	
TOTAL OPERATING COST	207,995,542		207,995,542	209,871,314	53,907,999	263,779,313	417,866,856	471,774,855	12.90
BY MEANS OF FINANCING									
GENERAL FUND	1749.10*	*	1749.10*	1774.60*	1.00*	1775.60*	*	*	*
	148,651,458		148,651,458	149,718,350	53,907,999	203,626,349	298,369,808	352,277,807	
	726.50*	*	726.50*	726.50*	*	726.50*	*	*	*
SPECIAL FUND	22,810,599		22,810,599	23,112,819		23,112,819	45,923,418	45,923,418	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
OTHER FED. FUNDS	34,533,485		34,533,485	35,040,145		35,040,145	69,573,630	69,573,630	
	*	*	*	*	4.00*	4.00*	*	*	*
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT									
PLANS	2,955,000		2,955,000	2,955,000		2,955,000	5,910,000	5,910,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	1,000		1,000	1,000		1,000	2,000	2,000	
CONSTRUCTION	1,000		1,000	1,000		1,000	2,000	2,000	
EQUIPMENT	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	2,959,000		2,959,000	2,959,000		2,959,000	5,918,000	5,918,000	
BY MEANS OF FINANCING									
G.O. BONDS	2,959,000		2,959,000	2,959,000		2,959,000	5,918,000	5,918,000	
TOTAL POSITIONS	2478.60*	*	2478.60*	2504.10*	5.00*	2509.10*			
TOTAL PROGRAM COST	210,954,542		210,954,542	212,830,314	53,907,999	266,738,313	423,784,856	477,692,855	12.72

**Narrative for Supplemental Budget Requests  
FY 2007**

Program ID: EDN 400  
Program Structure Level: 07 01 01 40  
Program Title: School Support

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**A. Program Objective**

To facilitate the operations of the department by providing school food services, student transportation services, and services and supplies relating to the operation and maintenance of grounds and facilities.

**B. Description of Request**

The request includes:

- An increase of \$5,379,546 for schools' electrical utility costs;
- An increase of \$8,438,615 for student transportation costs;
- An increase of \$40,000,000 for repairs and maintenance of school facilities;
- General funds of \$89,838 for one administrative position which is currently funded with General Obligation Bonds.

**C. Reasons for Request**

The increase in fuel costs has affected the cost of electricity and the school bus contracts. The repair and maintenance requests of school facilities have been unmet, creating a significant backlog of school projects.

**D. Significant Changes to Measures of Effectiveness and Program Size**

There are no significant changes to measures of effectiveness or program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT S61-A

PROGRAM ID: **EDN-407**  
PROGRAM STRUCTURE NO: **070103**  
PROGRAM TITLE: **PUBLIC LIBRARIES**

PROGRAM COSTS	FY2006			FY2007			BIENNIUM TOTALS		PERCENT CHANGE
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	
OPERATING	553.55 *		553.55 *	553.55 *		553.55 *			
PERSONAL SERVICES	20,568,475		20,568,475	20,568,475		20,568,475	41,136,950	41,136,950	
OTH CURRENT EXPENSES	5,325,570		5,325,570	5,325,570		5,325,570	10,651,140	10,651,140	
EQUIPMENT	4,716,960		4,716,960	4,716,960		4,716,960	9,433,920	9,433,920	
TOTAL OPERATING COST	30,611,005		30,611,005	30,611,005		30,611,005	61,222,010	61,222,010	0.00%
BY MEANS OF FINANCING	553.55 *		553.55 *	553.55 *		553.55 *			
GENERAL FUND	26,120,761		26,120,761	26,120,761		26,120,761	52,241,522	52,241,522	
SPECIAL FUNDS	3,125,000		3,125,000	3,125,000		3,125,000	6,250,000	6,250,000	
FEDERAL FUNDS	1,365,244		1,365,244	1,365,244		1,365,244	2,730,488	2,730,488	
CAPITAL INVESTMENT									
PLANS	425,000		425,000	200,000	150,000 -	50,000	625,000	475,000	
LAND ACQUISITION	794,000		794,000				794,000	794,000	
DESIGN	1,486,000		1,486,000	300,000	200,000 -	500,000	1,786,000	1,986,000	
CONSTRUCTION	14,955,000		14,955,000	1,450,000	6,231,000	7,681,000	16,405,000	22,636,000	
EQUIPMENT	100,000		100,000	50,000		50,000	150,000	150,000	
TOTAL CAPITAL COSTS	17,760,000		17,760,000	2,000,000	6,281,000	8,281,000	19,760,000	26,041,000	31.79%
BY MEANS OF FINANCING									
G.O. BONDS	17,760,000		17,760,000	2,000,000	6,281,000	8,281,000	19,760,000	26,041,000	
TOTAL POSITIONS	553.55 *		553.55 *	553.55 *	0.00 *	553.55 *			
TOTAL PROGRAM COST	48,371,005		48,371,005	32,611,005	6,281,000	38,892,005	80,982,010	87,263,010	7.76%

Narrative for Supplemental Budget Requests  
FY 2007

Program ID: EDN 407  
Program Structure Level: 07 01 03  
Program Title: Public Libraries

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A. Program Objectives:

To operate a library program that will improve and enrich the intellectual life, personal development and leisure time activities of the public by providing appropriate reading, information, and audiovisual resources and services. The library will be an important cultural and social asset by meeting the public's need for timely and convenient access to resources for reading and research through a quality managed system.

B. Description of Request:

**Americans with Disabilities Act (ADA) and Health & Safety CIP:** \$1.5M for the Hawaii State Public Library System (HSPLS) ADA transition plan deficiencies and the backlog of major health and safety projects for the 51 branches statewide.

**Makawao Library CIP:** \$4.781M is for the construction portion to expand the Makawao Public Library. \$744K has already been appropriated for the land acquisition and design costs of \$440K have already been encumbered through a consultant contract.

C. Reason for Request:

**ADA and Health & Safety CIP:** As one of the last State agencies to comply with its ADA transition plan, it is mandated that our request for these as well as the major Health & Safety projects be approved.

**Makawao Library CIP:** This is to complete the planned expansion of the Makawao Public Library, which was initiated in 2002.

D. Significant Changes to Measures of Effectiveness and Program Size:

There are no significant changes anticipated to increase HSPLS measures of effectiveness and Program Size

PROGRAM ID: EDN-600  
 PROGRAM STRUCTURE NO: 07010160  
 PROGRAM TITLE: CHARTER SCHOOLS

EXECUTIVE SUPPLEMENTAL BUDGET  
 (IN DOLLARS)

REPORT S61-A  
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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
PERSONAL SERVICES	10,052,986		10,052,986	10,052,986	6,010,214	16,063,200	20,105,972	26,116,186	
OTH CURRENT EXPENSES	20,743,598		20,743,598	20,743,598	11,869,564	32,613,162	41,487,196	53,356,760	
TOTAL OPERATING COST	30,796,584		30,796,584	30,796,584	17,879,778	48,676,362	61,593,168	79,472,946	29.03
BY MEANS OF FINANCING									
GENERAL FUND	30,796,584		30,796,584	30,796,584	17,879,778	48,676,362	61,593,168	79,472,946	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	30,796,584		30,796,584	30,796,584	17,879,778	48,676,362	61,593,168	79,472,946	29.03

NARRATIVE FOR SUPPLEMENTAL BUDGET REQUEST  
FY 2007

Program ID: EDN 600  
Program Structure Level: 07 01 01 60  
PROGRAM TITLE: CHARTER SCHOOLS

---

**A. Program Objective**

To insure that all charter school students receive instruction consistent with the Hawaii Content and Performance Standards so that they may achieve those standards and develop to their fullest potential. These standards specify what students should know, be able to do, and care about.

**B. Description of Request**

The request includes:

- Increase of \$11,816,178 for enrollment increases and recalculation of the per pupil formula amount.
- Increase of \$3,174,000 for funding to start-up charter schools for facilities costs.
- Increase of \$2,889,600 to pay for the establishment of seven new start up charter schools. Funding assumes, on average, a mid-year start.

**C. Reasons for the Request**

The increase in funding for enrollment and recalculation of the per pupil formula amount are due to projected enrollment increases in charter schools. Enrollment is projected to grow from 5,744 students, in 2006, to 5,877 students, in 2007. The per pupil funding formula has also been updated and

uses the Department of Education's 2007 budget as its funding base. This update brings funding for charter schools in line with funding for DOE schools and results in a per pupil funding amount of \$7,506.

Funding increases for facilities costs for start-up charter schools are needed to provide resources for start-up charter schools that do not have State provided facilities. These funds will defray the costs of leasing and/or building facilities for start-up charter schools. Funding is based on \$750 per enrolled student in start-up charter schools (4,232).

Funding for seven new start-up charter schools is needed to provide resources for the establishment of new charter schools in areas demonstrating strong community and parent support for new charter schools. The amount was calculated assuming enrollment at each new school would be 100 students; that each school would be established, on average, at mid year and would therefore only one-half year of funding is necessary; that per pupil funding and facilities funding would otherwise be based on the same amounts received by other charter schools.

**D. Significant Changes to Measures of Effectiveness and Program Size**

The changes will allow the level of services to students to be maintained at current levels and for the expansion of services to seven new start-up charter schools.

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## **Capital Budget Details**



PROGRAM ID EDN-100  
 PROGRAM STRUCTURE NO. 07010110  
 PROGRAM TITLE SCHOOL-BASED BUDGETING

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
18	0011		LUMP SUM CIP - MASTER PLANS/LAND ACQUISITION, STATEWIDE							
			PLANS LAND DESIGN		845 5		845 5		245 5	245 5
			TOTAL		850		850		250	250
			SPECIAL FUND G.O. BONDS		850		850		250	250
19	0008		LUMP SUM CIP - GENDER EQUITY, STATEWIDE							
			DESIGN		300		300		300	300
			CONSTRUCTION		1,500		1,500		1,500	1,500
			EQUIPMENT		200		200		200	200
			TOTAL		2,000		2,000		2,000	2,000
			SPECIAL FUND		2,000		2,000		2,000	2,000
001	0002		LUMP SUM CIP - RELOCATE/CONSTRUCT TEMPORARY FACILITIES, STATEWIDE							
			DESIGN		500		500-		500	500-
			CONSTRUCTION		4,000		4,000-		4,000	4,000-
			EQUIPMENT		500		500-		500	500-
			TOTAL		5,000		5,000-		5,000	5,000-
			SPECIAL FUND G.O. BONDS		5,000		5,000-		5,000	5,000-

PROGRAM ID

EDN-100

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM STRUCTURE NO. 07010110

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PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
002	0003		LUMP SUM CIP - MINOR RENOVATIONS, STATEWIDE							
			DESIGN		300	300-		300	300-	
			CONSTRUCTION		2,400	2,400-		2,400	2,400-	
			EQUIPMENT		300	300-		300	300-	
			TOTAL		3,000	3,000-		3,000	3,000-	
			GENERAL FUND							
			SPECIAL FUND		3,000	3,000-		3,000	3,000-	
			G.O. BONDS							
003	0017		LUMP SUM CIP - MASTER PLANS/LAND ACQUISITION, STATEWIDE							
			PLANS		845	845-		245	245-	
			LAND		5	5-		5	5-	
			DESIGN							
			TOTAL		850	850-		250	250-	
			SPECIAL FUND		850	850-		250	250-	
			G.O. BONDS							
004	0014		LUMP SUM CIP - NOISE/HEAT ABATEMENT, STATEWIDE							
			DESIGN		300	300-		300	300-	
			CONSTRUCTION		1,700	1,700-		1,700	1,700-	
			TOTAL		2,000	2,000-		2,000	2,000-	
			SPECIAL FUND		2,000	2,000-		2,000	2,000-	
			G.O. BONDS							

PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

**EDN-100**  
**07010110**  
**SCHOOL-BASED BUDGETING**

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
005	0011		LUMP SUM CIP - FIRE PROTECTION, STATEWIDE							
			DESIGN		100	100-		100	100-	
			CONSTRUCTION		400	400-		400	400-	
			TOTAL		500	500-		500	500-	
			SPECIAL FUND		500	500-		500	500-	
			G.O. BONDS							
006	0005		LUMP SUM CIP - ARCHITECTURAL BARRIER REMOVAL, STATEWIDE							
			PLANS							
			DESIGN		300	300-		300	300-	
			CONSTRUCTION		1,700	1,700-		1,700	1,700-	
			EQUIPMENT							
			TOTAL		2,000	2,000-		2,000	2,000-	
			GENERAL FUND							
			SPECIAL FUND		2,000	2,000-		2,000	2,000-	
			G.O. BONDS							
007	0008		LUMP SUM CIP - SPECIAL EDUCATION RENOVATIONS, STATEWIDE							
			DESIGN		250	250-		250	250-	
			CONSTRUCTION		500	500-		500	500-	
			EQUIPMENT		250	250-		250	250-	
			TOTAL		1,000	1,000-		1,000	1,000-	
			SPECIAL FUND		1,000	1,000-		1,000	1,000-	
			G.O. BONDS							

PROGRAM ID

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PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

SCHOOL-BASED BUDGETING

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
008	0007		LUMP SUM CIP - ASBESTOS/LEAD REMOVAL, STATEWIDE							
			PLANS							
			DESIGN		50	50-		50	50-	
			CONSTRUCTION		450	450-		450	450-	
			TOTAL		500	500-		500	500-	
			SPECIAL FUND		500	500-		500	500-	
			G.O. BONDS							
009	0012		LUMP SUM CIP - HEALTH & SAFETY, STATEWIDE							
			DESIGN		100	100-		100	100-	
			CONSTRUCTION		400	400-		400	400-	
			TOTAL		500	500-		500	500-	
			SPECIAL FUND		500	500-		500	500-	
010	0018		LUMP SUM CIP - PROJECT ADJUSTMENT FUND, STATEWIDE							
			DESIGN		100	100-		100	100-	
			CONSTRUCTION		300	300-		300	300-	
			EQUIPMENT		100	100-		100	100-	
			TOTAL		500	500-		500	500-	
			SPECIAL FUND		500	500-		500	500-	

PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

EDN-100  
07010110  
SCHOOL-BASED BUDGETING

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
011	0034		LUMP SUM CIP - TELECOMMUNICATIONS UPGRADES, STATEWIDE							
			DESIGN		250		250	250		250
			CONSTRUCTION		1,700		1,700	1,700		1,700
			EQUIPMENT		50		50	50		50
			TOTAL		2,000		2,000	2,000		2,000
			SPECIAL FUND		2,000		2,000	2,000		2,000
014	0013		LUMP SUM CIP - CAPITAL IMPROVEMENTS PROGRAM COSTS, STATEWIDE							
			PLANS		400		400	400	19	419
			DESIGN							
			CONSTRUCTION							
			TOTAL		400		400	400	19	419
			SPECIAL FUND		400		400	400		400
			G.O. BONDS						19	19
018	001		LUMP SUM CIP - CESSPOOL REMOVAL, STATEWIDE							
			DESIGN		1,000	1,000-		1,000	1,000-	
			CONSTRUCTION		10,000	10,000-		10,000	10,000-	
			TOTAL		11,000	11,000-		11,000	11,000-	
			SPECIAL FUND		11,000	11,000-		11,000	11,000-	

PROGRAM ID

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## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
019	009		LUMP SUM CIP - GENDER EQUITY, STATEWIDE							
			DESIGN		300	300-		300	300-	
			CONSTRUCTION		1,500	1,500-		1,500	1,500-	
			EQUIPMENT		200	200-		200	200-	
			TOTAL		2,000	2,000-		2,000	2,000-	
			SPECIAL FUND		2,000	2,000-		2,000	2,000-	
020	0003		LUMP SUM CIP - SCHOOL BUILDING IMPROVEMENTS, STATEWIDE							
			DESIGN		10,000		10,000	5,000	1,676	6,676
			CONSTRUCTION		65,000		65,000	20,000	21,500	41,500
			TOTAL		75,000		75,000	25,000	23,176	48,176
			SPECIAL FUND		75,000		75,000	25,000		25,000
			G.O. BONDS						23,176	23,176
021	13		LUMP SUM - STRUCTURAL RENOVATIONS AND IMPROVEMENTS, STATEWIDE							
			DESIGN		500	500-		500	500-	
			CONSTRUCTION		2,450	2,450-		2,450	2,450-	
			EQUIPMENT		50	50-		50	50-	
			TOTAL		3,000	3,000-		3,000	3,000-	
			SPECIAL FUND		3,000	3,000-		3,000	3,000-	

PROGRAM ID EDN-100  
 PROGRAM STRUCTURE NO. 07010110  
 PROGRAM TITLE SCHOOL-BASED BUDGETING

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
022	0001		LUMP SUM CIP - STORM WATER PLANS, STATEWIDE							
			PLANS					1,000		1,000
			TOTAL					1,000		1,000
			G.O. BONDS					1,000		1,000
051	0008	20TH R	EMA MAKAI MIDDLE SCHOOL							
			DESIGN					3,787		3,787
			TOTAL					3,787		3,787
			G.O. BONDS					3,787		3,787
060	0020		LUMP SUM CIP - STATE/DISTRICT RELOCATION/IMPROVEMENTS, STATEWIDE							
			DESIGN		35	35-		35	35-	
			CONSTRUCTION		180	180-		180	180-	
			EQUIPMENT		35	35-		35	35-	
			TOTAL		250	250-		250	250-	
			SPECIAL FUND		250	250-		250	250-	
			G.O. BONDS							

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SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P00026	0030		LUMP SUM CIP - PLAYGROUND EQUIPMENT AND ACCESSIBILITY, STATEWIDE							
				DESIGN	50		50	50		50
				CONSTRUCTION	400		400	400		400
				EQUIPMENT	300		300	300		300
				TOTAL	750		750	750		750
				SPECIAL FUND G.O. BONDS	750		750	750		750
P50047			AIEA ELEMENTARY SCHOOL, OAHU							
				DESIGN	200	200-				
				CONSTRUCTION	1,000	1,000-				
				TOTAL	1,200	1,200-				
				SPECIAL FUND	1,200	1,200-				
P50048			AIEA INTERMEDIATE SCHOOL, OAHU							
				DESIGN	15	15-				
				CONSTRUCTION	85	85-				
				TOTAL	100	100-				
				SPECIAL FUND	100	100-				

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P50049			AIEA INTERMEDIATE SCHOOL, OAHU							
			DESIGN		100	100-				
			CONSTRUCTION		550	550-				
			TOTAL		650	650-				
			SPECIAL FUND		650	650-				
<hr/>										
P50050			AIEA INTERMEDIATE SCHOOL, OAHU							
			DESIGN		39	39-				
			CONSTRUCTION		360	360-				
			EQUIPMENT		1	1-				
			TOTAL		400	400-				
			SPECIAL FUND		400	400-				
<hr/>										
P50051			ALA MAI ELEMENTARY SCHOOL, OAHU							
			DESIGN		100	100-				
			CONSTRUCTION		500	500-				
			TOTAL		600	600-				
			SPECIAL FUND		600	600-				
<hr/>										

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P50052			ANUENUE ELEMENTARY SCHOOL, OAHU							
			DESIGN		25	25-				
			CONSTRUCTION		199	199-				
			EQUIPMENT		1	1-				
			TOTAL		225	225-				
			SPECIAL FUND		225	225-				
<hr/>										
P50053			AUGUST AHRENS ELEMENTARY SCHOOL, OAHU							
			DESIGN		1		1			
			CONSTRUCTION		299		299			
			TOTAL		300		300			
			SPECIAL FUND		300		300			
<hr/>										
P50054			AUGUST AHRENS ELEMENTARY SCHOOL, OAHU							
			DESIGN		100	100-				
			CONSTRUCTION		1,000	1,000-				
			TOTAL		1,100	1,100-				
			SPECIAL FUND		1,100	1,100-				
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P50055			CASTLE HIGH SCHOOL, OAHU							
			DESIGN		50	50-				
			CONSTRUCTION		730	730-				
			TOTAL		780	780-				
			SPECIAL FUND		780	780-				
<hr/>										
P50056			FARRINGTON HIGH SCHOOL, OAHU							
			DESIGN		35	35-				
			CONSTRUCTION		650	650-				
			TOTAL		685	685-				
			SPECIAL FUND		685	685-				
<hr/>										
P50057			HALEIWA ELEMENTARY SCHOOL, OAHU							
			DESIGN		10	10-				
			CONSTRUCTION		140	140-				
			TOTAL		150	150-				
			SPECIAL FUND		150	150-				
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P50058			HANA HIGH SCHOOL, MAUI							
			DESIGN		100	100-				
			CONSTRUCTION		400	400-				
			TOTAL		500	500-				
			SPECIAL FUND		500	500-				
P50059			HAUULA ELEMENTARY SCHOOL, OAHU							
			DESIGN		80	80-				
			CONSTRUCTION		719	719-				
			EQUIPMENT		1	1-				
			TOTAL		800	800-				
			SPECIAL FUND		800	800-				
P50060			HELEMANO ELEMENTARY SCHOOL, OAHU							
			DESIGN		10	10-				
			CONSTRUCTION		145	145-				
			TOTAL		155	155-				
			SPECIAL FUND		155	155-				

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P50061	0071	22ND R	HELEMANO ELEMENTARY SCHOOL, OAHU							
			DESIGN		499		499			
			CONSTRUCTION		1		1			
			TOTAL		500		500			
			SPECIAL FUND		500		500			
P50062			HICKAM ELEMENTARY SCHOOL, OAHU							
			DESIGN		600		600-			
			CONSTRUCTION		6,970		6,970-			
			EQUIPMENT		100		100-			
			TOTAL		7,670		7,670-			
			SPECIAL FUND		7,670		7,670-			
P50063			HOKULANI ELEMENTARY SCHOOL, OAHU							
			DESIGN		60		60-			
			CONSTRUCTION		340		340-			
			TOTAL		400		400-			
			SPECIAL FUND		400		400-			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P50064			HOLUALOA ELEMENTARY SCHOOL, HAWAII							
			DESIGN		1	1-				
			CONSTRUCTION		299	299-				
			TOTAL		300	300-				
			SPECIAL FUND		300	300-				
P50065			HONOWAI ELEMENTARY SCHOOL, OAHU							
			DESIGN		1	1-				
			CONSTRUCTION		122	122-				
			EQUIPMENT		1	1-				
			TOTAL		124	124-				
			SPECIAL FUND		124	124-				
P50066			ILIMA INTERMEDIATE SCHOOL, OAHU							
			DESIGN		100	100-				
			CONSTRUCTION		1,200	1,200-				
			TOTAL		1,300	1,300-				
			SPECIAL FUND		1,300	1,300-				

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P50067			KAAHUMANU ELEMENTARY SCHOOL, OAHU							
			DESIGN		1		1			
			CONSTRUCTION		73		73			
			EQUIPMENT		1		1			
			TOTAL		75		75			
			SPECIAL FUND		75		75			
<hr/>										
P50068			KAAHUMANU ELEMENTARY SCHOOL, OAHU							
			DESIGN		1	1-				
			CONSTRUCTION		88	88-				
			EQUIPMENT		1	1-				
			TOTAL		90	90-				
			SPECIAL FUND		90	90-				
<hr/>										
P50069			KAHALUU ELEMENTARY SCHOOL, OAHU							
			DESIGN		80	80-				
			CONSTRUCTION		719	719-				
			EQUIPMENT		1	1-				
			TOTAL		800	800-				
			SPECIAL FUND		800	800-				
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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P50070			KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU							
			DESIGN		25	25-				
			CONSTRUCTION		219	219-				
			EQUIPMENT		6	6-				
			TOTAL		250	250-				
			SPECIAL FUND		250	250-				
P50071			KAIMUKI HIGH SCHOOL, OAHU							
			DESIGN		1	1-				
			CONSTRUCTION		299	299-				
			TOTAL		300	300-				
			SPECIAL FUND		300	300-				
P50072			KALAKAUA MIDDLE SCHOOL, OAHU							
			DESIGN		181		181			
			CONSTRUCTION		2,000		2,000			
			TOTAL		2,181		2,181			
			SPECIAL FUND		2,181		2,181			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P50073			KALIHI KAI ELEMENTARY SCHOOL, OAHU							
			DESIGN		1	1-				
			CONSTRUCTION		198	198-				
			EQUIPMENT		1	1-				
			TOTAL		200	200-				
			SPECIAL FUND		200	200-				
<hr/>										
P50074			KALIHI UKA ELEMENTARY SCHOOL, OAHU							
			DESIGN		1		1			
			CONSTRUCTION		499		499			
			TOTAL		500		500			
			SPECIAL FUND		500		500			
<hr/>										
P50075			KALIHI MAENA ELEMENTARY SCHOOL, OAHU							
			DESIGN		10		10			
			CONSTRUCTION		40		40			
			TOTAL		50		50			
			SPECIAL FUND		50		50			
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P50076			KAMAILE ELEMENTARY SCHOOL, OAHU							
			DESIGN		100	100-				
			CONSTRUCTION		750	750-				
			EQUIPMENT		50	50-				
			TOTAL		900	900-				
			SPECIAL FUND		900	900-				
<hr/>										
P50077			KAPOLEI HIGH SCHOOL, OAHU							
			DESIGN		50	50-				
			CONSTRUCTION		5,249	5,249-				
			EQUIPMENT		1	1-				
			TOTAL		5,300	5,300-				
			SPECIAL FUND		5,300	5,300-				
<hr/>										
P50078			KAUNAKAKAI ELEMENTARY SCHOOL, MOLOKAI							
			DESIGN		100	100-				
			CONSTRUCTION		400	400-				
			TOTAL		500	500-				
			SPECIAL FUND		500	500-				
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P50079			KAWANANAKOA MIDDLE SCHOOL, OAHU							
			DESIGN		1	1-				
			CONSTRUCTION		144	144-				
			TOTAL		145	145-				
			SPECIAL FUND		145	145-				
<hr/>										
P50080			KEAAU MIDDLE SCHOOL, HAWAII							
			DESIGN		645	645-				
			TOTAL		645	645-				
			SPECIAL FUND		645	645-				
<hr/>										
P50081	0135		KIHEI ELEMENTARY SCHOOL, OAHU							
			DESIGN		100	100				
			CONSTRUCTION		1,900	1,900				
			TOTAL		2,000	2,000				
			SPECIAL FUND		2,000	2,000				
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P50082			KING INTERMEDIATE SCHOOL, OAHU							
			DESIGN		100	100-				
			CONSTRUCTION		900	900-				
			TOTAL		1,000	1,000-				
			SPECIAL FUND		1,000	1,000-				
P50083			KING KAMEHAMEHA III ELEMENTARY SCHOOL, MAUI							
			DESIGN		24	24-				
			CONSTRUCTION		225	225-				
			EQUIPMENT		1	1-				
			TOTAL		250	250-				
			SPECIAL FUND		250	250-				
P50084			LAHAINALUNA HIGH SCHOOL, MAUI							
			DESIGN		100		100			
			CONSTRUCTION		732		732			
			EQUIPMENT		1		1			
			TOTAL		833		833			
			SPECIAL FUND		833		833			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P50085			LEIHOKU ELEMENTARY SCHOOL, OAHU							
				DESIGN	80	80-				
				CONSTRUCTION	1,124	1,124-				
				EQUIPMENT	1	1-				
				TOTAL	1,205	1,205-				
				SPECIAL FUND	1,205	1,205-				
<hr/>										
P50086			LEILEHUA HIGH SCHOOL, OAHU							
				DESIGN	199	199-				
				CONSTRUCTION	1,800	1,800-				
				EQUIPMENT	1	1-				
				TOTAL	2,000	2,000-				
				SPECIAL FUND	2,000	2,000-				
<hr/>										
P50087			LIKELIKE ELEMENTARY SCHOOL, OAHU							
				DESIGN	10	10-				
				CONSTRUCTION	60	60-				
				TOTAL	70	70-				
				SPECIAL FUND	70	70-				
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P50088			LINAPUNI ELEMENTARY SCHOOL, OAHU							
			DESIGN		5	5-				
			CONSTRUCTION		20	20-				
			TOTAL		25	25-				
			SPECIAL FUND		25	25-				
P50089	0087		LINCOLN ELEMENTARY SCHOOL, OAHU							
			DESIGN		100		100			
			CONSTRUCTION		2,150		2,150			
			EQUIPMENT		50		50			
			TOTAL		2,300		2,300			
			SPECIAL FUND		2,300		2,300			
P50090			LUNALILO ELEMENTARY SCHOOL, OAHU							
			DESIGN		1	1-				
			CONSTRUCTION		299	299-				
			TOTAL		300	300-				
			SPECIAL FUND		300	300-				

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P50091			MAKAHA ELEMENTARY SCHOOL, OAHU							
				DESIGN	75	75-				
				CONSTRUCTION	475	475-				
				TOTAL	550	550-				
				SPECIAL FUND	550	550-				
<hr/>										
P50092			MANANA ELEMENTARY SCHOOL, OAHU							
				DESIGN	12	12-				
				CONSTRUCTION	30	30-				
				TOTAL	42	42-				
				SPECIAL FUND	42	42-				
<hr/>										
P50093			MCKINLEY HIGH SCHOOL, OAHU							
				DESIGN	100	100-				
				CONSTRUCTION	1,899	1,899-				
				EQUIPMENT	1	1-				
				TOTAL	2,000	2,000-				
				SPECIAL FUND	2,000	2,000-				
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P50094			MILILANI IKE ELEMENTARY SCHOOL, OAHU							
			DESIGN		100	100-				
			TOTAL		100	100-				
			SPECIAL FUND		100	100-				
<hr/>										
P50095			MILILANI IKE ELEMENTARY SCHOOL, OAHU							
			DESIGN		500	500-				
			CONSTRUCTION		1,419	1,419-				
			EQUIPMENT		1	1-				
			TOTAL		1,920	1,920-				
			SPECIAL FUND		1,920	1,920-				
<hr/>										
P50096			NOELANI ELEMENTARY SCHOOL, OAHU							
			DESIGN		100	100-				
			CONSTRUCTION		1,850	1,850-				
			EQUIPMENT		50	50-				
			TOTAL		2,000	2,000-				
			SPECIAL FUND		2,000	2,000-				
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P50097			NUUANU ELEMENTARY SCHOOL, OAHU							
			DESIGN		1	1-				
			CONSTRUCTION		60	60-				
			TOTAL		61	61-				
			SPECIAL FUND		61	61-				
<hr/>										
P50098			OCEAN POINTE ELEMENTARY SCHOOL, OAHU							
			DESIGN		1	1-				
			CONSTRUCTION		998	998-				
			EQUIPMENT		1	1-				
			TOTAL		1,000	1,000-				
			SPECIAL FUND		1,000	1,000-				
<hr/>										
P50099			PALOLO ELEMENTARY SCHOOL, OAHU							
			DESIGN		52	52-				
			CONSTRUCTION		200	200-				
			TOTAL		252	252-				
			SPECIAL FUND		252	252-				
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P50100			PEARL CITY ELEMENTARY SCHOOL, OAHU							
			DESIGN		100	100-				
			CONSTRUCTION		999	999-				
			EQUIPMENT		1	1-				
			TOTAL		1,100	1,100-				
			SPECIAL FUND		1,100	1,100-				
P50101	0058	20TH R	POHAKEA ELEMENTARY SCHOOL, OAHU							
			DESIGN		35		35			
			CONSTRUCTION		250		250			
			TOTAL		285		285			
			SPECIAL FUND		285		285			
P50102			PUUHALE ELEMENTARY SCHOOL, OAHU							
			DESIGN		25	25-				
			CONSTRUCTION		200	200-				
			TOTAL		225	225-				
			SPECIAL FUND		225	225-				

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P50103			RED HILL ELEMENTARY SCHOOL, OAHU							
			DESIGN		15	15-				
			CONSTRUCTION		150	150-				
			TOTAL		165	165-				
			SPECIAL FUND		165	165-				
<hr/>										
P50104			ROOSEVELT HIGH SCHOOL, OAHU							
			DESIGN		200	200-				
			CONSTRUCTION		4,799	4,799-				
			EQUIPMENT		1	1-				
			TOTAL		5,000	5,000-				
			SPECIAL FUND		5,000	5,000-				
<hr/>										
P50105			ROOSEVELT HIGH SCHOOL, OAHU							
			DESIGN		500	500-				
			CONSTRUCTION		4,000	4,000-				
			TOTAL		4,500	4,500-				
			SPECIAL FUND		4,000	4,000-				
			PRIVATE CONTRIB.		500	500-				
<hr/>										

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P50106			SALT LAKE ELEMENTARY SCHOOL, OAHU							
			DESIGN		50	50-				
			CONSTRUCTION		750	750-				
			TOTAL		800	800-				
			SPECIAL FUND		800	800-				
P50107			STEVENSON MIDDLE SCHOOL, OAHU							
			DESIGN		40	40-				
			CONSTRUCTION		210	210-				
			TOTAL		250	250-				
			SPECIAL FUND		250	250-				
P50108			MAIAHOLE ELEMENTARY SCHOOL, OAHU							
			DESIGN		80	80-				
			CONSTRUCTION		719	719-				
			EQUIPMENT		1	1-				
			TOTAL		800	800-				
			SPECIAL FUND		800	800-				

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P50109	0078		MAIAKEA ELEMENTARY SCHOOL, HAWAII							
			DESIGN		12		12			
			CONSTRUCTION		84		84			
			EQUIPMENT		24		24			
			TOTAL		120		120			
			SPECIAL FUND		120		120			
P50110	0024	21ST R	MAIANAE HIGH SCHOOL, OAHU							
			DESIGN		100		100			
			CONSTRUCTION		1,000		1,000			
			TOTAL		1,100		1,100			
			SPECIAL FUND		1,100		1,100			
P50111			WAIKELE ELEMENTARY SCHOOL, OAHU							
			DESIGN		1	1-				
			CONSTRUCTION		99	99-				
			TOTAL		100	100-				
			SPECIAL FUND		100	100-				

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P50112			MAIMALU ELEMENTARY SCHOOL, OAHU							
				DESIGN	100	100-				
				CONSTRUCTION	746	746-				
				EQUIPMENT	1	1-				
				TOTAL	847	847-				
				SPECIAL FUND	847	847-				
<hr/>										
P50113			MAIPAHU ELEMENTARY SCHOOL, OAHU							
				DESIGN	1	1-				
				CONSTRUCTION	37	37-				
				EQUIPMENT	38	38-				
				TOTAL	76	76-				
				SPECIAL FUND	76	76-				
<hr/>										
P50114			MAIPAHU HIGH SCHOOL, OAHU							
				DESIGN	5	5-				
				CONSTRUCTION	20	20-				
				TOTAL	25	25-				
				SPECIAL FUND	25	25-				
<hr/>										

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P50115	0150		WEST MAUI ELEMENTARY SCHOOL, MAUI							
			PLANS		300		300			
			TOTAL		300		300			
			SPECIAL FUND		300		300			
000007	0007		LUMP SUM CIP - SPECIAL EDUCATION RENOVATIONS, STATEWIDE							
			DESIGN		250		250	250		250
			CONSTRUCTION		500		500	500		500
			EQUIPMENT		250		250	250		250
			TOTAL		1,000		1,000	1,000		1,000
			SPECIAL FUND		1,000		1,000	1,000		1,000
			G.O. BONDS							
000010	0035		LUMP SUM CIP - PROJECT ADJUSTMENT FUND, STATEWIDE							
			DESIGN		100		100	100		100
			CONSTRUCTION		300		300	300		300
			EQUIPMENT		100		100	100		100
			TOTAL		500		500	500		500
			SPECIAL FUND		500		500	500		500

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
000018	0001		LUMP SUM CIP - CESSPOOL REMOVAL, STATEWIDE							
			DESIGN			1,000	1,000		1,000	1,000
			CONSTRUCTION			10,000	10,000		10,000	10,000
			TOTAL			11,000	11,000		11,000	11,000
			SPECIAL FUND			11,000	11,000		11,000	11,000
000020	0031		LUMP SUM - STRUCTURAL RENOVATIONS AND IMPROVEMENTS, STATEWIDE							
			DESIGN			500	500		500	500
			CONSTRUCTION			2,450	2,450		2,450	2,450
			EQUIPMENT			50	50		50	50
			TOTAL			3,000	3,000		3,000	3,000
			SPECIAL FUND			3,000	3,000		3,000	3,000
000060	0036		LUMP SUM CIP - STATE/DISTRICT RELOCATIONS/IMPROVEMENTS, STATEWIDE							
			DESIGN			35	35		35	35
			CONSTRUCTION			180	180		180	180
			EQUIPMENT			35	35		35	35
			TOTAL			250	250		250	250
			SPECIAL FUND			250	250		250	250
			G.O. BONDS							

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
001001	0002		LUMP SUM CIP - RELOCATE/CONSTRUCT TEMPORARY FACILITIES, STATEWIDE							
			DESIGN		500	500		1,000	1,000	
			CONSTRUCTION		4,000	4,000		8,000	8,000	
			EQUIPMENT		500	500		1,000	1,000	
			TOTAL		5,000	5,000		10,000	10,000	
			SPECIAL FUND		5,000	5,000		5,000	5,000	
			G.O. BONDS					5,000	5,000	
002002	028		LUMP SUM CIP - MINOR RENOVATIONS, STATEWIDE							
			DESIGN		300	300		300	300	
			CONSTRUCTION		2,400	2,400		2,400	2,400	
			EQUIPMENT		300	300		300	300	
			TOTAL		3,000	3,000		3,000	3,000	
			GENERAL FUND							
			SPECIAL FUND		3,000	3,000		3,000	3,000	
			G.O. BONDS							
004004	0032		LUMP SUM CIP - NOISE/HEAT ABATEMENT, STATEWIDE							
			DESIGN		300	300		300	300	
			CONSTRUCTION		1,700	1,700		1,700	1,700	
			TOTAL		2,000	2,000		2,000	2,000	
			SPECIAL FUND		2,000	2,000		2,000	2,000	
			G.O. BONDS							

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
005005	0009		LUMP SUM CIP - FIRE PROTECTION, STATEWIDE							
			DESIGN			100	100		100	100
			CONSTRUCTION			400	400		400	400
			TOTAL			500	500		500	500
			SPECIAL FUND			500	500		500	500
			G.O. BONDS							
006006	0004		LUMP SUM CIP - ARCHITECTURAL BARRIER REMOVAL, STATEWIDE							
			PLANS							
			DESIGN			300	300		300	300
			CONSTRUCTION			1,700	1,700		1,700	1,700
			EQUIPMENT							
			TOTAL			2,000	2,000		2,000	2,000
			GENERAL FUND							
			SPECIAL FUND			2,000	2,000		2,000	2,000
			G.O. BONDS							
007071	005		LUMP SUM CIP - PUBLIC ACCOMMODATIONS TRANSITION PLAN, STATEWIDE							
			DESIGN		250		250	250	150	400
			CONSTRUCTION		500		500	500	1,100	1,600
			TOTAL		750		750	750	1,250	2,000
			SPECIAL FUND		750		750	750		750
			G.O. BONDS						1,250	1,250

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
008008	0006		LUMP SUM CIP - ASBESTOS/LEAD REMOVAL, STATEWIDE							
			PLANS							
			DESIGN			50	50		50	50
			CONSTRUCTION		450		450		450	450
			TOTAL		500		500		500	500
			SPECIAL FUND		500		500		500	500
			G.O. BONDS							
009009	0010		LUMP SUM CIP - HEALTH & SAFETY, STATEWIDE							
			DESIGN			100	100		100	100
			CONSTRUCTION		400		400		400	400
			TOTAL		500		500		500	500
			SPECIAL FUND		500		500		500	500
014050	0033		LUMP SUM CIP - ELECTRICAL UPGRADES, STATEWIDE							
			DESIGN		500		500		500	500
			CONSTRUCTION		1,500		1,500		1,500	1,500
			EQUIPMENT							
			TOTAL		2,000		2,000		2,000	2,000
			SPECIAL FUND		2,000		2,000		2,000	2,000

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
100051	0015	20TH R	OCEAN POINTE ELEMENTARY SCHOOL, OAHU							
			DESIGN			1	1			
			CONSTRUCTION		998		998			
			EQUIPMENT		1		1			
			TOTAL			1,000	1,000			
			SPECIAL FUND			1,000	1,000			
101040	0027	10TH R	ALA MAI ELEMENTARY SCHOOL, OAHU							
			DESIGN			100	100			
			CONSTRUCTION			500	500			
			TOTAL			600	600			
			SPECIAL FUND			600	600			
103001	0124	9TH R	ANUENUE ELEMENTARY SCHOOL, OAHU							
			DESIGN			25	25			
			CONSTRUCTION		199		199			
			EQUIPMENT		1		1			
			TOTAL			225	225			
			SPECIAL FUND			225	225			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
106060	0137	13TH R	FARRINGTON HIGH SCHOOL, OAHU							
			DESIGN			35				35
			CONSTRUCTION			650				650
			TOTAL			685				685
			SPECIAL FUND			685				685
109050	0051	10TH R	HOKULANI ELEMENTARY SCHOOL, OAHU							
			DESIGN			60				60
			CONSTRUCTION			340				340
			TOTAL			400				400
			SPECIAL FUND			400				400
112052	0071	12TH R	KAAHUMANU ELEMENTARY SCHOOL, OAHU							
			DESIGN			1				1
			CONSTRUCTION			88				88
			EQUIPMENT			1				1
			TOTAL			90				90
			SPECIAL FUND			90				90

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	RECOM APPRN
115051	0097	9TH R	KAIMUKI HIGH SCHOOL, OAHU							
			DESIGN			1				
			CONSTRUCTION		299		1			
			TOTAL		300		300			
			SPECIAL FUND		300		300			
121050	0052	13TH R	KALIHI KAI ELEMENTARY SCHOOL, OAHU							
			DESIGN			1				
			CONSTRUCTION		198		198			
			EQUIPMENT		1		1			
			TOTAL		200		200			
			SPECIAL FUND		200		200			
126031	0084	13TH R	KAWANANAKOA MIDDLE SCHOOL, OAHU							
			DESIGN			1				
			CONSTRUCTION		144		144			
			TOTAL		145		145			
			SPECIAL FUND		145		145			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
131030	0119	13TH R	LIKELIKE ELEMENTARY SCHOOL, OAHU							
			DESIGN			10				10
			CONSTRUCTION			60				60
			TOTAL			70				70
			SPECIAL FUND			70				70
133030	0120	14TH R	LINAPUNI ELEMENTARY SCHOOL, OAHU							
			DESIGN			5				5
			CONSTRUCTION			20				20
			TOTAL			25				25
			SPECIAL FUND			25				25
135050	0054	11TH R	LUNALILO ELEMENTARY SCHOOL, OAHU							
			DESIGN			1				1
			CONSTRUCTION			299				299
			TOTAL			300				300
			SPECIAL FUND			300				300

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
138051	0067	13TH R	MCKINLEY HIGH SCHOOL, OAHU							
			DESIGN			100			100	
			CONSTRUCTION		1,899		1,899			
			EQUIPMENT		1		1			
			TOTAL		2,000		2,000			
			SPECIAL FUND		2,000		2,000			
140051	0133	10TH R	NOELANI ELEMENTARY SCHOOL, OAHU							
			DESIGN			100			100	
			CONSTRUCTION		1,850		1,850			
			EQUIPMENT		50		50			
			TOTAL		2,000		2,000			
			SPECIAL FUND		2,000		2,000			
141065	0141	13TH R	NUUANU ELEMENTARY SCHOOL, OAHU							
			DESIGN			1			1	
			CONSTRUCTION		60		60			
			TOTAL		61		61			
			SPECIAL FUND		61		61			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
142030	0163	9TH R	PALOLO ELEMENTARY SCHOOL, OAHU							
			DESIGN			52				
			CONSTRUCTION		200		52			
			TOTAL		252		252			
			SPECIAL FUND		252		252			
145051	0114	13TH R	PUUHALE ELEMENTARY SCHOOL, OAHU							
			DESIGN			25				
			CONSTRUCTION		200		25			
			TOTAL		225		225			
			SPECIAL FUND		225		225			
146030	0134	11TH R	ROOSEVELT HIGH SCHOOL, OAHU							
			DESIGN			500				
			CONSTRUCTION		4,000		500			
			TOTAL		4,500		4,500			
			SPECIAL FUND		4,000		4,000			
			PRIVATE CONTRIB.		500		500			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
146060	0095	11TH R	ROOSEVELT HIGH SCHOOL, OAHU							
				DESIGN		200		200		
				CONSTRUCTION		4,799		4,799		
				EQUIPMENT		1		1		
				TOTAL		5,000		5,000		
				SPECIAL FUND		5,000		5,000		
148060	0139	11TH R	STEVENSON MIDDLE SCHOOL, OAHU							
				DESIGN		40		40		
				CONSTRUCTION		210		210		
				TOTAL		250		250		
				SPECIAL FUND		250		250		
200052	0088	23RD R	AIEA ELEMENTARY SCHOOL, OAHU							
				DESIGN		200		200		
				CONSTRUCTION		1,000		1,000		
				TOTAL		1,200		1,200		
				SPECIAL FUND		1,200		1,200		

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
201050	0046	14TH R	AIEA INTERMEDIATE SCHOOL, OAHU							
			DESIGN			100	100			
			CONSTRUCTION			550	550			
			TOTAL			650	650			
			SPECIAL FUND			650	650			
201051	0116	14TH R	AIEA INTERMEDIATE SCHOOL, OAHU							
			DESIGN			15	15			
			CONSTRUCTION			85	85			
			TOTAL			100	100			
			SPECIAL FUND			100	100			
201052	0153	14TH R	AIEA INTERMEDIATE SCHOOL, OAHU							
			DESIGN			39	39			
			CONSTRUCTION			360	360			
			EQUIPMENT			1	1			
			TOTAL			400	400			
			SPECIAL FUND			400	400			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
206R52	0164	22ND R	HALEIWA ELEMENTARY SCHOOL, OAHU							
			DESIGN			10		10		
			CONSTRUCTION			140		140		
			TOTAL			150		150		
			SPECIAL FUND			150		150		
208B52	0074	22ND R	HELEMANO ELEMENTARY SCHOOL, OAHU							
			DESIGN		200			200		
			CONSTRUCTION		1,750			1,750		
			EQUIPMENT		50			50		
			TOTAL		2,000			2,000		
			SPECIAL FUND		2,000			2,000		
208031	0113	22ND R	HELEMANO ELEMENTARY SCHOOL, OAHU							
			DESIGN			10		10		
			CONSTRUCTION			145		145		
			TOTAL			155		155		
			SPECIAL FUND			155		155		

PROGRAM ID           EDN-100  
PROGRAM STRUCTURE NO. 07010110  
PROGRAM TITLE        SCHOOL-BASED BUDGETING

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
209D52	0025	15TH R	HICKAM ELEMENTARY SCHOOL, OAHU							
			DESIGN			600	600			
			CONSTRUCTION		6,970		6,970			
			EQUIPMENT		100		100			
			TOTAL			7,670	7,670			
			SPECIAL FUND			7,670	7,670			
214050	0043	22ND R	LEILEHUA HIGH SCHOOL, OAHU							
			DESIGN			199	199			
			CONSTRUCTION		1,800		1,800			
			EQUIPMENT		1		1			
			TOTAL			2,000	2,000			
			SPECIAL FUND			2,000	2,000			
225050	0089	14TH R	RED HILL ELEMENTARY SCHOOL, OAHU							
			DESIGN			15	15			
			CONSTRUCTION		150		150			
			TOTAL			165	165			
			SPECIAL FUND			165	165			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	RECOM APPRN
231051	0106	22ND R	WAIALUA ELEMENTARY SCHOOL, OAHU							
			DESIGN		400		400			
			CONSTRUCTION		3,530		3,530			
			EQUIPMENT		70		70			
			TOTAL		4,000		4,000			
			SPECIAL FUND		4,000		4,000			
233F52	0107	16TH R	WAIMALU ELEMENTARY SCHOOL, OAHU							
			DESIGN			100	100			
			CONSTRUCTION			746	746			
			EQUIPMENT			1	1			
			TOTAL			847	847			
			SPECIAL FUND			847	847			
239F60	0093	15TH R	SALT LAKE ELEMENTARY SCHOOL, OAHU							
			DESIGN			50	50			
			CONSTRUCTION			750	750			
			TOTAL			800	800			
			SPECIAL FUND			800	800			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
240001	0019	17TH R	MILILANI IKE ELEMENTARY SCHOOL, OAHU							
			DESIGN			500				500
			CONSTRUCTION		1,419					1,419
			EQUIPMENT		1					1
			TOTAL			1,920				1,920
			SPECIAL FUND			1,920				1,920
240052	0154	17TH R	MILILANI IKE ELEMENTARY SCHOOL, OAHU							
			DESIGN			100				100
			TOTAL			100				100
			SPECIAL FUND			100				100
250050	0050	18TH R	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU							
			DESIGN			100				100
			CONSTRUCTION		1,000					1,000
			TOTAL			1,100				1,100
			SPECIAL FUND			1,100				1,100

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
252014	0016	20TH R	CAMPBELL HIGH SCHOOL, EIGHT CLASSROOM BUILDING							
			DESIGN		575		575		334	334
			CONSTRUCTION					6,300		6,300
			EQUIPMENT					60		60
			TOTAL		575		575	6,694		6,694
			SPECIAL FUND		575		575			
			G.O. BONDS					6,694		6,694
25B006	0069	21ST R	MAKAHA ELEMENTARY SCHOOL, OAHU							
			DESIGN			75	75			
			CONSTRUCTION			475	475			
			TOTAL			550	550			
			SPECIAL FUND			550	550			
260006	0068	18TH R	MANANA ELEMENTARY SCHOOL, OAHU							
			DESIGN			12	12			
			CONSTRUCTION			30	30			
			TOTAL			42	42			
			SPECIAL FUND			42	42			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
265052	0105	18TH R	PEARL CITY ELEMENTARY SCHOOL, OAHU							
			DESIGN			100				100
			CONSTRUCTION			999				999
			EQUIPMENT			1				1
			TOTAL			1,100				1,100
			SPECIAL FUND			1,100				1,100
271079	0076	21ST R	LEIHOKU ELEMENTARY SCHOOL, OAHU							
			DESIGN			80				80
			CONSTRUCTION			1,124				1,124
			EQUIPMENT			1				1
			TOTAL			1,205				1,205
			SPECIAL FUND			1,205				1,205
274052	0070	19TH R	WAIPAHU ELEMENTARY SCHOOL, OAHU							
			DESIGN			1				1
			CONSTRUCTION			37				37
			EQUIPMENT			38				38
			TOTAL			76				76
			SPECIAL FUND			76				76

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
275079	0086	21ST R	KAMAILE ELEMENTARY SCHOOL, OAHU							
			DESIGN			100				100
			CONSTRUCTION			750				750
			EQUIPMENT			50				50
			TOTAL			900				900
			SPECIAL FUND			900				900
276E65	0077	18TH R	HONONAI ELEMENTARY SCHOOL, OAHU							
			DESIGN			1				1
			CONSTRUCTION			122				122
			EQUIPMENT			1				1
			TOTAL			124				124
			SPECIAL FUND			124				124
277030	0148	18TH R	HAIPAHU HIGH SCHOOL, OAHU							
			DESIGN			5				5
			CONSTRUCTION			20				20
			TOTAL			25				25
			SPECIAL FUND			25				25

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
279050	0055	20TH R	ILIMA INTERMEDIATE SCHOOL, OAHU							
			DESIGN			100				100
			CONSTRUCTION		1,200		1,200			
			TOTAL		1,300		1,300			
			SPECIAL FUND		1,300		1,300			
290011	0085	19TH R	MAIKELE ELEMENTARY SCHOOL, OAHU							
			DESIGN			1				1
			CONSTRUCTION		99		99			
			TOTAL		100		100			
			SPECIAL FUND		100		100			
292051	0026	19TH R	KAPOLEI HIGH SCHOOL, OAHU							
			DESIGN			50				50
			CONSTRUCTION		5,249		5,249			
			EQUIPMENT		1		1			
			TOTAL		5,300		5,300			
			SPECIAL FUND		5,300		5,300			

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SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/HOF	FY 2006		FY 2007	
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT
301060	0136	24TH R	CASTLE HIGH SCHOOL, OAHU					
			DESIGN			50		
			CONSTRUCTION			730		
			TOTAL			780		
			SPECIAL FUND			780		
303050	0044	23RD R	HAUULA ELEMENTARY SCHOOL, OAHU					
			DESIGN			80		
			CONSTRUCTION			719		
			EQUIPMENT			1		
			TOTAL			800		
			SPECIAL FUND			800		
306050	0040	23RD R	KAHALUU ELEMENTARY SCHOOL, OAHU					
			DESIGN			80		
			CONSTRUCTION			719		
			EQUIPMENT			1		
			TOTAL			800		
			SPECIAL FUND			800		

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
307001	0018	23RD R	KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU							
				DESIGN		25		25		
				CONSTRUCTION		219		219		
				EQUIPMENT		6		6		
				TOTAL		250		250		
				SPECIAL FUND		250		250		
318030	0115	23RD R	KING INTERMEDIATE SCHOOL, OAHU							
				DESIGN		100		100		
				CONSTRUCTION		900		900		
				TOTAL		1,000		1,000		
				SPECIAL FUND		1,000		1,000		
326050	0042	23RD R	MAIAHOLE ELEMENTARY SCHOOL, OAHU							
				DESIGN		80		80		
				CONSTRUCTION		719		719		
				EQUIPMENT		1		1		
				TOTAL		800		800		
				SPECIAL FUND		800		800		

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
358010	0057	3RD R	HOLUALOA ELEMENTARY SCHOOL, HAWAII							
			DESIGN			1				
			CONSTRUCTION			299				1 299
			TOTAL			300				300
			SPECIAL FUND			300				300
370051	0021	2ND R	KEAAU MIDDLE SCHOOL, HAWAII							
			DESIGN			645				645
			TOTAL			645				645
			SPECIAL FUND			645				645
380051	0094	2ND R	NAALEHU ELEMENTARY AND INTERMEDIATE SCHOOL LIBRARY							
			DESIGN		500					500
			CONSTRUCTION		4,470					4,470
			EQUIPMENT		30					30
			TOTAL		5,000					5,000
			SPECIAL FUND		5,000					5,000

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PROGRAM TITLE

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
383151	0138	2ND R	PAHOA HIGH SCHOOL, HAWAII							
			PLANS DESIGN CONSTRUCTION EQUIPMENT		3,600 50		3,600 50			
			TOTAL		3,650		3,650			
			SPECIAL FUND G.O. BONDS		3,650		3,650			
400J60	029	4TH R	BALDWIN HIGH SCHOOL, MAUI							
			DESIGN CONSTRUCTION EQUIPMENT		765 9,500 25	765- 9,500- 25-				
			TOTAL		10,290	10,290-				
			SPECIAL FUND		10,290	10,290-				
400060	0017	4TH R	BALDWIN HIGH SCHOOL, MAUI							
			DESIGN CONSTRUCTION EQUIPMENT			765 9,500 25	765 9,500 25			
			TOTAL			10,290	10,290			
			SPECIAL FUND			10,290	10,290			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	RECOM APPRN
402050	0045	6TH R	HANA HIGH SCHOOL, MAUI							
			DESIGN			100	100			
			CONSTRUCTION			400	400			
			TOTAL			500	500			
			SPECIAL FUND			500	500			
406001	0123	5TH R	KING KAMEHAMEHA III ELEMENTARY SCHOOL, MAUI							
			DESIGN			24	24			
			CONSTRUCTION			225	225			
			EQUIPMENT			1	1			
			TOTAL			250	250			
			SPECIAL FUND			250	250			
407050	0053	6TH R	KAUNAKAKAI ELEMENTARY SCHOOL, MOLOKAI							
			DESIGN			100	100			
			CONSTRUCTION			400	400			
			TOTAL			500	500			
			SPECIAL FUND			500	500			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
415051	0009	6TH R	LANAI HIGH AND ELEMENTARY, LANAI - CLASSROOM BUILDING							
			DESIGN					616		616
			CONSTRUCTION					8,418		8,418
			EQUIPMENT					40		40
			TOTAL					9,074		9,074
			G.O. BONDS					9,074		9,074
428051	0022	4TH R	MAUI WAENA INTERMEDIATE SCHOOL, MAUI							
			DESIGN		623		623			
			TOTAL		623		623			
			SPECIAL FUND		623		623			
459851	0020	7TH R	KILAUEA ELEMENTARY SCHOOL, KAUAI							
			PLANS							
			DESIGN		325		325			
			CONSTRUCTION		2,600		2,600			
			EQUIPMENT		75		75			
			TOTAL		3,000		3,000			
			SPECIAL FUND		3,000		3,000			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	RECOM APPRN
851051	0014	4TH R	MAUI LANI ELEMENTARY SCHOOL, MAUI							
			DESIGN		1		1			
			CONSTRUCTION		6,998		6,998			
			EQUIPMENT		1		1			
			TOTAL		7,000		7,000			
			SPECIAL FUND		7,000		7,000			
PROGRAM TOTALS										
			PLANS		1,545		1,545	645	1,019	1,664
			LAND		5		5	5		5
			DESIGN		24,521		24,521	9,885	7,063	16,948
			CONSTRUCTION		184,119		184,119	50,080	41,318	91,398
			EQUIPMENT		2,424		2,424	1,785	600	2,385
			TOTAL		212,614		212,614	62,400	50,000	112,400
			GENERAL FUND							
			SPECIAL FUND		212,114		212,114	62,400		62,400
			G.O. BONDS						50,000	50,000
			PRIVATE CONTRIB.		500		500			

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 PROGRAM STRUCTURE NO. 07010140  
 PROGRAM TITLE SCHOOL SUPPORT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
00014	0012		LUMP SUM CIP - CAPITAL IMPROVEMENTS PROGRAM COSTS, STATEWIDE							
			PLANS		2,955		2,955		2,955	2,955
			LAND		1		1		1	1
			DESIGN		1		1		1	1
			CONSTRUCTION		1		1		1	1
			EQUIPMENT		1		1		1	1
			TOTAL		2,959		2,959		2,959	2,959
			G.O. BONDS		2,959		2,959		2,959	2,959
P50116			LUMP SUM CIP - CAPITAL IMPROVEMENTS PROGRAM COSTS, STATEWIDE							
			PLANS		2,955		2,955-		2,955	2,955-
			LAND		1		1-		1	1-
			DESIGN		1		1-		1	1-
			CONSTRUCTION		1		1-		1	1-
			EQUIPMENT		1		1-		1	1-
			TOTAL		2,959		2,959-		2,959	2,959-
			G.O. BONDS		2,959		2,959-		2,959	2,959-
			PROGRAM TOTALS							
			PLANS		2,955		2,955		2,955	2,955
			LAND		1		1		1	1
			DESIGN		1		1		1	1
			CONSTRUCTION		1		1		1	1
			EQUIPMENT		1		1		1	1
			TOTAL		2,959		2,959		2,959	2,959
			G.O. BONDS		2,959		2,959		2,959	2,959

PROGRAM ID

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PROGRAM TITLE

PUBLIC LIBRARIES

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P50120			MANOA PUBLIC LIBRARY, OAHU							
				PLANS	100		100			
				LAND	50		50			
				DESIGN	550		550			
				CONSTRUCTION	5,800		5,800			
				TOTAL	6,500		6,500			
				G.O. BONDS	6,500		6,500			
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P50121			LILIHA PUBLIC LIBRARY, OAHU							
				DESIGN	10		10			
				CONSTRUCTION	70		70			
				TOTAL	80		80			
				G.O. BONDS	80		80			
<hr/>										
01-H S	0001		HEALTH & SAFETY, STATEWIDE							
				PLANS	200		200	200	150-	50
				LAND						
				DESIGN	300		300	300	200	500
				CONSTRUCTION	1,450		1,450	1,450	1,450	2,900
				EQUIPMENT	50		50	50		50
				TOTAL	2,000		2,000	2,000	1,500	3,500
				G.O. BONDS	2,000		2,000	2,000	1,500	3,500
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PROGRAM ID

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PROGRAM STRUCTURE NO. 070103

PROGRAM TITLE

PUBLIC LIBRARIES

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
02-MAK		6TH R	MAKAWAO PUBLIC LIBRARY, MAUI							
			PLANS		744		744			
			LAND							
			DESIGN							
			CONSTRUCTION					4,781		4,781
			TOTAL		744		744	4,781		4,781
			G.O. BONDS		744		744	4,781		4,781
<hr/>										
03-PCS			LUMP SUM CIP - PLANNING CONSULTANT, STATEWIDE							
			PLANS		125		125			
			TOTAL		125		125			
			G.O. BONDS		125		125			
<hr/>										
			PROGRAM TOTALS							
			PLANS		425		425	200	150-	50
			LAND		794		794			
			DESIGN		1,486		1,486	300	200	500
			CONSTRUCTION		14,955		14,955	1,450	6,231	7,681
			EQUIPMENT		100		100	50		50
			TOTAL		17,760		17,760	2,000	6,281	8,281
			G.O. BONDS		17,760		17,760	2,000	6,281	8,281

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